

## **Program B: Client Services**

Program Authorization: R.S. 36:477(B)

### **PROGRAM DESCRIPTION**

The mission of the Client Services Program is to help people meet basic needs and move toward self-sufficiency through the provision of direct services to applicants for, and recipients of, benefits under the many federally funded programs administered by the Office of Family Support (OFS).

The goals of the Client Services Program are:

1. To increase the efficiency and effectiveness of operations within the Office of Family Support.
2. To continue to implement the provisions of the Family Support Act of 1988.
3. To improve the quality of work life for OFS staff in the Client Services Program.

Major activities of this program include: eligibility determinations for the Family Independence Temporary Assistance (FITAP) Program (known at the federal level as the Temporary Assistance for Needy Families [TANF] Program, and formerly as the Aid to Families with Dependent Children, or AFDC Program), the FIND Work training and employment services Program (formerly called the JOBS Program), Food Stamps, Child Support Enforcement Services, Disability Determinations Services, and Child Care Assistance.

The Financial Assistance Division administers programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP) monthly cash assistance payments, Refugee Assistance, Disaster Relief (in times of natural disaster), and Transitional Services to former FITAP recipients.

The FIND Work training program was established to assist needy families with children to obtain the education, training and employment that will help avoid long-term welfare dependency.

The Food Stamp Program is a cooperative effort of Louisiana's Department of Social Services and the United States Department of Agriculture to provide low-income households in Louisiana an opportunity to obtain a more nutritious diet. This program's goal is to promote the general welfare and safeguard the health and well-being of the population through the issuance of benefits to all eligible households.

The Child Support Enforcement Program provides child support services, including establishment and enforcement of child, medical, and spousal support orders; location of absent parents; and collection and distribution of court ordered and voluntary obligations to FITAP and Non-FITAP recipients.

The Disability Determinations Services Program makes qualified decisions on initial applications and provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.

The Child Care Assistance Program administers the Child Care and Development Block Grant and Title IV-A At-Risk Child Care Program in order to provide financial assistance for child care for low-income families. Payments are made directly to child care providers based upon family and income.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide Family Independence Temporary Assistance Program (FITAP) regular benefits to an estimated caseload of 30,000.

Strategic Link: Strategic Objective II.1.1: *To process redeterminations and applications within required timeframes ensuring prompt service to FITAP clients.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                                     | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-----------------------|--|--|--|---|---|--|---|
|                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1999-2000 | ACT 11<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2001-2002 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2001-2002 |
| K                     | Percentage of redeterminations within time frames              | 100%   | 99.86%   | 100%  | 100%  | 100%   | 100%  |
| K                     | Percentage of applications processed within time frames        | 100%   | 98.99%   | 100%  | 100%  | 100%   | 100%  |
| S                     | Average processing time (in days)                              | Not applicable <sup>1</sup>                        | 30   | 30  | 30  | 30   | 30  |
| K                     | Average number of monthly cases in FITAP                       | 45,000   | 30,216   | 30,000  | 30,000  | 30,000   | 30,000  |
| S                     | Number of FITAP applications                                   | 64,152   | 64,632   | 60,000  | 60,000  | 60,000   | 60,000  |
| S                     | Number of reconsideration for FITAP                            | 45,000   | 26,032   | 45,000  | 45,000  | 30,000   | 30,000  |
| K                     | Average length of time on FITAP without exemptions (in months) | Not applicable <sup>1</sup>                        | 24   | 30  | 30  | 24   | 24  |

<sup>1</sup> This performance indicator was new for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

2. (KEY) To certify a monthly average of 186,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.2: *To process redeterminations and applications within the required timeframes thereby reducing the Food Stamp error rate by June 30, 2002.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                                     | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-----------------------|--|--|--|---|---|--|---|
|                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1999-2000 | ACT 11<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2001-2002 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2001-2002 |
| K                     | Food Stamp error rate  | 5.6%   | 5.1%   | 5.9%  | 5.9%  | 5.9%   | 5.9%  |
| K                     | Percentage of redeterminations within timeframes               | 100.0%   | 99.9%  | 100.0%  | 100.0%  | 100.0%   | 100.0%  |
| K                     | Percentage of applications processed within timeframes         | 100.0%   | 99.8%  | 100.0%  | 100.0%  | 100.0%   | 100.0%  |
| S                     | Number of Food Stamps applications processed                   | 250,000  | 275,252  | 250,000   | 250,000   | 250,000  | 250,000   |
| S                     | Number of redeterminations for Food Stamps processed           | 600,000  | 482,595  | 460,000   | 460,000   | 460,000  | 460,000   |
| S                     | Total value of Food Stamps (yearly in millions)                | \$480.0  | \$452.0  | \$465.0   | \$465.0   | \$465.0  | \$465.0   |
| S                     | Average number of households certified monthly for Food Stamps | 200,000  | 179,498  | 186,000   | 186,000   | 186,000  | 186,000   |

3. (KEY) To achieve an overall participation rate to 45% and a two-parent family participation rate to 60% as defined by federal regulations in the Family Independence Work Program (FIND Work Program).

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.3: *To maintain an overall participation rate as defined by federal regulations in the FIND Work Program through June 30, 2002.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                         | PERFORMANCE INDICATOR VALUES |                   |                       |                         |                    |                    |
|-----------------------|--|------------------------------|-------------------|-----------------------|-------------------------|--------------------|--------------------|
|                       |  | YEAREND<br>PERFORMANCE       | ACTUAL<br>YEAREND | ACT 11<br>PERFORMANCE | EXISTING<br>PERFORMANCE | AT<br>CONTINUATION | AT<br>RECOMMENDED  |
|                       |  | STANDARD                     | PERFORMANCE       | STANDARD              | STANDARD                | BUDGET LEVEL       | BUDGET LEVEL       |
|                       |  | FY 1999-2000                 | FY 1999-2000      | FY 2000-2001          | FY 2000-2001            | FY 2001-2002       | FY 2001-2002       |
| K                     | FIND Work overall participation rate               | 40.0%                        | 39.1%             | 45.0%                 | 45.0%                   | 45.0%              | 45.0%              |
| K                     | FIND Work two-parent participation rate            | 60.0%                        | 58.2%             | 60.0%                 | 60.0%                   | 60.0%              | 60.0%              |
| K                     | FITAP cases closed due to employment               | 7,825                        | 3,874             | 14,000 <sup>1</sup>   | 14,000                  | 5,100              | 5,100 <sup>1</sup> |
| K                     | Average number of FIND Work participants (monthly) | 15,651                       | 7,279             | 13,824 <sup>2</sup>   | 13,824                  | 7,500              | 7,500 <sup>2</sup> |
| K                     | Monthly administrative cost per participant        | \$180                        | \$262             | \$200                 | \$200                   | \$250              | \$250              |

<sup>1</sup> Although the performance standard for this indicator is 14,000, the department indicates in its FY 2000-2001 First Quarter Performance Progress Report that the actual yearend figure will be 4,000. The department also indicates that adjusting this target to reflect the decline in number of clients to almost 7,000 participants, there are no longer 14,000 participants in the FIND WORK Program.

<sup>2</sup> Although the performance standard for this indicator is 13,824, the department indicates in its FY 2000-2001 First Quarter Performance Progress Report that the actual yearend figure will be 7,000.

- 4.(KEY) To maintain the mean processing time of 105 days for Disability Insurance Benefits (Title II) and 108 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.4: *To improve the mean processing time to meet or exceed current levels of accuracy and timelines in making determinations for disability benefits through June 30, 2002.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-----------------------|--|--|--|---|---|--|---|
|                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1999-2000 | ACT 11<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2001-2002 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2001-2002 |
| K                     | Mean processing time for Title II (in days) <sup>1</sup>               | 72.0   | 87.9   | 100.0   | 100.0   | 105.0  | 105.0   |
| K                     | Mean processing time for Title XVI (in days) <sup>1</sup>              | 82.0   | 91.0   | 108.0   | 108.0   | 108.0  | 108.0   |
| K                     | Accuracy rating  | 95.5%  | 93.8%  | 95.5%   | 95.5%   | 95.5%  | 95.5%   |
| K                     | Number of clients served   | 134,165  | 90,126   | 114,165   | 114,165   | 114,165  | 114,165   |
| K                     | Number of cases processed per full-time equivalent employee (in hours) | 245  | 215  | 220   | 220   | 210  | 210   |
| K                     | Cost per case (direct)   | \$292  | \$326  | \$339   | \$339   | \$332  | \$332   |

<sup>1</sup> This represents the number of cases completed and returned to the Social Security Office or the time required to process an application completely. A new procedure has been implemented to phase out reconsiderations and complete processing at the initial application stage, thereby increasing the mean processing time.

- 5.(KEY) To maintain overall collections at a 12.8% level over prior year collections and to continue to provide child support enforcement services to Family Independence Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the most efficient manner possible.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: *To provide child support services on an on-going basis and maintain overall collections through June 30, 2002.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Non-FITAP applicants are applicants who have been removed from the FITAP rolls because of time limits and who have obtained a court order and wishes to have it enforced for a nominal fee.

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-----------------------|--|--|--|---|---|--|---|
|                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1999-2000 | ACT 11<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2001-2002 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2001-2002 |
| K                     | Percent increase in collections over prior year collections                | 5.8%   | 9.2%   | 12.8%   | 12.8%   | 12.8%  | 12.8%   |
| K                     | Total number of paternities established                                    | 13,907   | 11,872   | 14,800  | 14,800  | 13,059   | 13,059  |
| S                     | Total number of interstate parent locates                                  | Not applicable <sup>1</sup>                        | 5,936  | 5,483   | 5,483   | 6,233  | 6,233   |
| K                     | Total FITAP grants terminated by IV-D (Child Support Enforcement) Activity | Not applicable <sup>1</sup>                        | 551  | 6,002   | 6,002   | 523  | 523   |
| K                     | Percentage collection of total cases                                       | 47.4%  | 54.8%  | 52.2%   | 52.2%   | 54.8%  | 54.8%   |
| S                     | FITAP collections as a percentage of obligations                           | Not applicable <sup>1</sup>                        | 120.4%   | 70.9%   | 70.9%   | 70.9%  | 70.9%   |
| S                     | Non-FITAP collections as a percentage of obligations                       | Not applicable <sup>1</sup>                        | 92.2%  | 90.0%   | 90.0%   | 93.0%  | 93.0%   |
| S                     | Cases per staff member   | Not applicable <sup>1</sup>                        | 560  | 626   | 626   | 588  | 588   |

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

| GENERAL PERFORMANCE INFORMATION: CHILD SUPPORT ENFORCEMENT PROGRAM |                                    |                                    |                                    |                                    |                                    |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR  | PRIOR YEAR<br>ACTUAL<br>FY 1995-96 | PRIOR YEAR<br>ACTUAL<br>FY 1996-97 | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 | PRIOR YEAR<br>ACTUAL<br>FY 1999-00 |
| Total FITAP collections  | \$30,769,649                       | \$27,120,899                       | \$23,180,229                       | \$22,401,265                       | \$21,302,019                       |
| In-State   | \$28,545,978                       | \$24,995,692                       | \$20,958,690                       | \$20,218,108                       | \$19,090,527                       |
| Out-State  | \$2,223,671                        | \$2,125,207                        | \$2,221,539                        | \$2,183,157                        | \$2,211,492                        |
| Total Non-FITAP collections  | \$122,467,567                      | \$141,992,482                      | \$159,644,215                      | \$185,208,503                      | \$205,400,000                      |
| Total number of collection cases                                   | 128,033                            | 136,965                            | 144,352                            | 155,841                            | 159,919                            |
| Total number of intake cases                                       | 202,033                            | 193,771                            | 187,341                            | 159,718                            | 131,754                            |
| Staff FTEs (full-time equivalents) allocated                       | 463                                | 468                                | 521                                | 515                                | 853                                |

6. (KEY) To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 46,200 children in Louisiana.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.6: *To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with federal and state laws and regulations.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                 | PERFORMANCE INDICATOR VALUES |                             |                          |                          |                              |                              |
|-----------------------|--|------------------------------|-----------------------------|--------------------------|--------------------------|------------------------------|------------------------------|
|                       |  | YEAREND                      | ACTUAL                      | ACT 11                   | EXISTING                 | AT                           | AT                           |
|                       |  | PERFORMANCE                  | YEAREND                     | PERFORMANCE              | PERFORMANCE              | CONTINUATION                 | RECOMMENDED                  |
|                       |  | STANDARD<br>FY 1999-2000     | PERFORMANCE<br>FY 1999-2000 | STANDARD<br>FY 2000-2001 | STANDARD<br>FY 2000-2001 | BUDGET LEVEL<br>FY 2001-2002 | BUDGET LEVEL<br>FY 2001-2002 |
| K                     | Number of children served monthly          | 42,000                       | 40,257                      | 42,000                   | 42,000                   | 46,200                       | 46,200                       |
| K                     | Number of child care providers monthly     | 4,606                        | 5,885                       | 4,606                    | 4,606                    | 6,002                        | 6,002                        |
| K                     | Average monthly cost per child             | \$176                        | \$211                       | \$176                    | \$176                    | \$211                        | \$211                        |
| S                     | Number of family day care homes registered | 4,092                        | 4,383                       | 2,900                    | 2,900                    | 3,014                        | 3,014                        |

| GENERAL PERFORMANCE INFORMATION: CHILD CARE ASSISTANCE PROGRAM |                                    |                                    |                                    |                                    |                                    |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR  | PRIOR YEAR<br>ACTUAL<br>FY 1995-96 | PRIOR YEAR<br>ACTUAL<br>FY 1996-97 | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 | PRIOR YEAR<br>ACTUAL<br>FY 1999-00 |
| Average monthly cost per child (Southern Region)               | \$283                              | \$283                              | \$310                              | \$310                              | \$310                              |
| Average monthly cost per child (Nationwide)                    | \$371                              | \$371                              | \$371                              | \$371                              | \$371                              |



## RESOURCE ALLOCATION FOR THE PROGRAM

|   | ACTUAL<br>1999- 2000 | ACT 11<br>2000 - 2001 | EXISTING<br>2000 - 2001 | CONTINUATION<br>2001 - 2002 | RECOMMENDED<br>2001 - 2002 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---|----------------------|-----------------------|-------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING:                             |                      |                       |                         |                             |                            |   |
| STATE GENERAL FUND (Direct)                     | \$65,694,939         | \$62,429,203          | \$62,439,635            | \$64,611,334                | \$62,425,927               | (\$13,708)                              |
| STATE GENERAL FUND BY:                          |                      |                       |                         |                             |                            |   |
| Interagency Transfers                           | 1,935,730            | 2,073,502             | 2,073,502               | 1,122,180                   | 1,122,180                  | (951,322)                               |
| Fees & Self-gen. Revenues                       | 14,046,735           | 12,048,841            | 12,048,841              | 12,048,841                  | 12,048,841                 | 0                                       |
| Statutory Dedications                           | 251,787              | 0                     | 0                       | 0                           | 0                          | 0                                       |
| Interim Emergency Board                         | 0                    | 0                     | 0                       | 0                           | 0                          | 0                                       |
| FEDERAL FUNDS                                   | 94,904,047           | 128,004,059           | 124,915,910             | 121,631,599                 | 119,137,842                | (5,778,068)                             |
| TOTAL MEANS OF FINANCING                        | <b>\$176,833,238</b> | <b>\$204,555,605</b>  | <b>\$201,477,888</b>    | <b>\$199,413,954</b>        | <b>\$194,734,790</b>       | <b>(\$6,743,098)</b>                    |
| EXPENDITURES & REQUEST:                         |                      |                       |                         |                             |                            |   |
| Salaries  | \$89,573,405         | \$84,366,958          | \$84,366,958            | \$85,822,958                | \$84,554,721               | \$187,763                               |
| Other Compensation                              | 941,964              | 77,444                | 77,444                  | 77,444                      | 77,444                     | 0                                       |
| Related Benefits                                | 15,115,089           | 14,216,758            | 14,216,758              | 14,482,312                  | 14,177,324                 | (39,434)                                |
| Total Operating Expenses                        | 23,433,578           | 31,547,609            | 32,290,661              | 33,272,555                  | 30,875,268                 | (1,415,393)                             |
| Professional Services                           | 7,545,665            | 11,945,893            | 18,086,393              | 15,542,055                  | 15,180,327                 | (2,906,066)                             |
| Total Other Charges                             | 39,117,150           | 61,360,943            | 51,442,188              | 49,090,243                  | 48,847,219                 | (2,594,969)                             |
| Total Acq. & Major Repairs                      | 1,106,387            | 1,040,000             | 997,486                 | 1,126,387                   | 1,022,487                  | 25,001                                  |
| TOTAL EXPENDITURES AND REQUEST                  | <b>\$176,833,238</b> | <b>\$204,555,605</b>  | <b>\$201,477,888</b>    | <b>\$199,413,954</b>        | <b>\$194,734,790</b>       | <b>(\$6,743,098)</b>                    |
| AUTHORIZED FULL-TIME<br>EQUIVALENTS: Classified | 3,391                | 2,987                 | 2,987                   | 3,014                       | 2,892                      | (95)                                    |
| Unclassified                                    | 0                    | 0                     | 0                       | 0                           | 0                          | 0                                       |
| TOTAL   | <b>3,391</b>         | <b>2,987</b>          | <b>2,987</b>            | <b>3,014</b>                | <b>2,892</b>               | <b>(95)</b>                             |

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. Federal Funds are obtained from: the Social Security Act, Title IV-D, for support enforcement services; the Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services.

## ANALYSIS OF RECOMMENDATION

| GENERAL<br>FUND     | TOTAL                | T.O.         | DESCRIPTION   |
|---------------------|----------------------|--------------|---|
| <b>\$62,429,203</b> | <b>\$204,555,605</b> | <b>2,987</b> | <b>ACT 11 FISCAL YEAR 2000-2001</b>   |
|                     |                      |              | <b>BA-7 TRANSACTIONS:</b>   |
| \$10,432            | \$457,283            | 0            | Carry forward State General Fund and Federal Funds for various acquisition and major repair items ordered during FY 2000-2001 but were not liquidated prior to June 30, 2000                                    |
| \$0                 | (\$3,535,000)        | 0            | Transferred Federal Funds to the Client Payments Program to correct an amendment adding Temporary Assistance to Needy Families (TANF) for the teen pregnancy prevention function in the Client Services Program |
| <b>\$62,439,635</b> | <b>\$201,477,888</b> | <b>2,987</b> | <b>EXISTING OPERATING BUDGET – December 15, 2000</b>  |
| \$168,318           | \$588,527            | 0            | Annualization of FY 2000-2001 Classified State Employees Merit Increase   |
| \$133,803           | \$467,843            | 0            | Classified State Employees Merit Increases for FY 2001-2002   |
| \$563,193           | \$1,126,387          | 0            | Acquisitions & Major Repairs  |
| (\$498,743)         | (\$997,486)          | 0            | Non-Recurring Acquisitions & Major Repairs  |
| (\$10,432)          | (\$457,283)          | 0            | Non-Recurring Carry Forwards for various acquisitions and major repairs not liquidated prior to June 30, 2000   |
| (\$8,483)           | (\$16,967)           | 0            | Rent in State-Owned Buildings   |
| \$11,801            | \$23,601             | 0            | Maintenance of State-Owned Buildings  |
| \$1,390,751         | \$2,781,502          | 0            | Salary Base Adjustment  |
| (\$1,689,102)       | (\$3,378,204)        | (112)        | Attrition Adjustment  |
| (\$488,262)         | (\$976,523)          | (10)         | Personnel Reductions  |
| (\$229,834)         | (\$459,668)          | 0            | Salary Funding from Other Line Items  |
| \$0                 | \$7,500              | 0            | Other Adjustments - Increase for software maintenance contract services in the Office of Disability Determinations  |
| (\$51,950)          | (\$103,900)          | 0            | Other Adjustments - Reduce funding for acquisitions by 9% leaving a remaining balance of \$1,072,487  |
| \$570,267           | \$570,267            | 0            | Other Adjustments - Increase State General Fund due to a match rate change (from 20% to 34%) to fund the Louisiana Support Enforcement Services computer system, LASES, contract                                |
| (\$350,696)         | (\$701,392)          | 0            | Other Adjustments - Reduce operating services to reflect prior year actual expenditures   |
| \$0                 | (\$1,500,000)        | 0            | Other Non-Recurring Adjustments - Reduce funding paid to the Clerk of Court offices in the state for filling fees in the Support Enforcement Services program to the level of required effort                   |
| \$0                 | (\$3,483,833)        | 0            | Other Non-Recurring Adjustments - Reduce professional services contract to upgrade the Louisiana Support Enforcement computer system (LASES) to meet federal requirements                                       |
| \$0                 | (\$233,469)          | 0            | Other Technical Adjustments - Transfers equipment maintenance funds from the Client Services Program to the Office of the Secretary   |
| \$0                 | \$0                  | 27           | Other Technical Adjustments - Moves twenty-seven (27) positions associated with the Food Stamp Project Recall program from Other Charges to Salaries Regular  |

|                     |                      |              |   |
|---------------------|----------------------|--------------|---|
| \$475,661           | \$0                  | 0            | Net Means Of Financing Substitutions - Substitute State General Fund and Federal Funds for a reduction in Interagency Transfers to reflect a decrease in shared space costs from the Department of Health and Hospitals |
| <b>\$62,425,927</b> | <b>\$194,734,790</b> | <b>2,892</b> | <b>TOTAL RECOMMENDED</b>  |
| <b>\$0</b>          | <b>\$0</b>           | <b>0</b>     | <b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>  |
| <b>\$62,425,927</b> | <b>\$194,734,790</b> | <b>2,892</b> | <b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>  |
|                     |                      |              | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:  |
| \$0                 | \$0                  | 0            | None  |
| <b>\$0</b>          | <b>\$0</b>           | <b>0</b>     | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>  |
| <b>\$62,425,927</b> | <b>\$194,734,790</b> | <b>2,892</b> | <b>GRAND TOTAL RECOMMENDED</b>  |

The total means of financing for this program is recommended at 96.1% of the existing operating budget. It represents 91.0% of the total request (\$212,889,438) for this program. Major changes include \$1,500,000 reduction for funding paid to the Clerk of Courts to a level of required effort; \$3,483,833 reduction for Professional Services contract to upgrade the Louisiana Support Enforcement computer system to meet federal requirements; \$701,392 reduction in operating services to better reflect prior year actual expenditures and \$976,523 and 10 positions in personnel reductions. These adjustments are offset by \$570,267 added due to a match rate change for the Support Enforcement Services Computer System, \$ 475,661 means of financing substitution replacing interagency transfers with state general fund and federal funds for DHH shared office space.

## PROFESSIONAL SERVICES

|                     |  |
|---------------------|--|
| 108,622             | Covington and Burling for legal representation before various federal agencies   |
| 3,782,584           | Various medical consultants for disability determinations  |
| 22,500              | Levy and Associates for computer programming   |
| 4,774,587           | Deluxe Data for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients |
| 425,000             | Contingent collections contract for the support enforcement program  |
| 400,000             | Media campaign expenses to reduce teen pregnancy   |
| 2,240,000           | Central collections contract for support enforcement program pursuant to federal regulations   |
| 3,226,934           | Louisiana Support Enforcement computer system (LASES) to meet federal reporting requirements   |
| 12,000              | International Public Access Technologies for the collection of new hires data reported on the internet                                   |
| 188,100             | Travel allowance for medical consultants contracts   |
| <b>\$15,180,327</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |

## OTHER CHARGES

|                     |   |
|---------------------|---|
| 15,440,710          | Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association  |
| 14,660,000          | Medical exams for the disability determinations   |
| 6,500,000           | Payment to clerks of court the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments  |
| 2,850,000           | Payments for paternity testing for child support enforcement purposes   |
| 2,109,247           | Louisiana Job Employment Program (LAJET) contracts to provide job skills training to food stamp program recipients  |
| 289,717             | Contract programmers to upgrade the support enforcement computer system to meet new federal requirements  |
| 50,000              | Head Start program collaboration contract   |
| 398,166             | Comprehensive Work Experience Program workmen's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are placed in work experience assignments           |
| 205,732             | Support enforcement federal Access and Visitation grant for non-custodial parents   |
| 60,519              | Casual labor for grounds maintenance of various field office that have no staff available to perform this function  |
| 20,000              | State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements |
| 423,415             | Reimbursement of expenses to LAJET participants related to job training activities  |
| 163,000             | Payments to the federal Office of Child Support Enforcement for access the Federal Parent Locate Services and other electronic parent locate networks   |
| 15,000              | Contracts for deaf interpreters for the eligibility determinations process  |
| 250,000             | Payments to financial institutions to match bank records for support enforcement purposes   |
| 49,580              | Linkages to the workplace federal grant   |
| 50,000              | Payment of the cost for support enforcement customer satisfaction surveys to meet federal requirements  |
| 179,776             | Payment of the cost for education and staff training expenses   |
| \$214,776           | Registration Fees   |
| <b>\$43,929,638</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |

**Interagency Transfers:**

|                     |  |
|---------------------|--|
| 1,640,777           | Payments to the Division of Administration for rent and maintenance of State owned buildings   |
| 10,639              | Payments to the Dept. of Public Safety for capitol complex building security   |
| 603,120             | Payments for supplies from the DSS warehouse   |
| 805,919             | Payments to the Dept. of Labor for food stamp employment and training expenses   |
| 945,526             | Payments to Louisiana State University, Cooperative Extension Service for nutrition education contract   |
| 500,000             | Payments to Louisiana State University and Southern University at New Orleans for evaluation of the Temporary Assistance to Needy Families program |
| 200,000             | Payments to Louisiana State University for evaluation of teen pregnancy prevention efforts   |
| 211,600             | Payments to the Attorney General for disability determinations fraud investigation and prosecutions  |
| <b>\$4,917,581</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$48,847,219</b> | <b>TOTAL OTHER CHARGES</b>   |

**ACQUISITIONS AND MAJOR REPAIRS**

|                    |  |
|--------------------|--|
| \$1,022,487        | Replacement of inoperable and obsolete equipment |
| <b>\$1,022,487</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>      |